

Changes to FY 2015 Budget (Appropriated vs. Authorized)

Agency = Utah State University

Funding by Source of Finance

Uintah Basin Regional Campus

Thresholds:



	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
General Fund	\$2,188,500	\$2,229,700	\$2,338,800	\$2,493,000	\$2,264,900	\$2,264,900		\$2,264,900	\$0	0%
General Fund, One-time	\$358,400	\$0	\$0	\$0	\$0	\$0		\$0	\$0	n/a
Dedicated Credits Revenue	\$1,862,600	\$2,074,500	\$2,125,800	\$2,160,700	\$2,091,400	\$2,155,000		\$2,205,400	(\$50,400)	-2%
Beginning Nonlapsing	\$268,800	\$184,400	\$69,300	\$353,600	\$190,000	\$361,600		\$353,600	\$8,000	2%
Closing Nonlapsing	(\$184,400)	(\$69,300)	(\$353,600)	(\$190,000)	(\$361,600)	(\$361,600)		(\$353,600)	(\$8,000)	2%
Education Fund	\$1,553,000	\$1,553,000	\$1,533,000	\$1,563,800	\$1,604,800	\$1,636,700		\$1,636,700	\$0	0%
Transfers - HED	\$26,800	\$0	\$0	\$11,900	\$0	\$0		\$0	\$0	n/a
Grand Total	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$5,789,500	\$6,056,600		\$6,107,000	(\$50,400)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Uintah Basin Regional Campus	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$5,789,500	\$6,056,600		\$6,107,000	(\$50,400)	-1%
Grand Total	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$5,789,500	\$6,056,600		\$6,107,000	(\$50,400)	-1%

	2010	2011	2012	2013	2014	2015 Est	Trend	2015 Approp	Diff	Pct
Personnel Services	\$4,196,000	\$3,754,800	\$3,732,300	\$4,256,400	\$4,643,400	\$4,811,600		\$5,039,800	(\$228,200)	-5%
In-state Travel	\$43,400	\$85,600	\$71,800	\$90,300	\$109,700	\$0		\$0	\$0	n/a
Current Expense	\$847,300	\$706,800	\$989,700	\$1,253,600	\$1,007,700	\$1,245,000		\$1,041,200	\$203,800	20%
Capital Outlay	\$1,500	\$6,600	\$63,300	\$19,600	\$2,700	\$0		\$0	\$0	n/a
Other Charges/Pass Thru	\$985,500	\$1,418,500	\$856,200	\$773,100	\$0	\$0		\$26,000	(\$26,000)	-100%
Transfers	\$0	\$0	\$0	\$0	\$26,000	\$0		\$0	\$0	n/a
Grand Total	\$6,073,700	\$5,972,300	\$5,713,300	\$6,393,000	\$5,789,500	\$6,056,600		\$6,107,000	(\$50,400)	-1%